

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (402M100001) Field Operations  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 55,396,906	\$ 55,600,398	\$ 55,600,398	\$ 60,596,667
OCIO Rate Adjustment	203,492	0	0	0
	<u>55,600,398</u>	<u>55,600,398</u>	<u>55,600,398</u>	<u>60,596,667</u>
Other Resources				
Balance Brought Forward (Approps	492,757	5,226,469	2,878,127	0
Receipts				
Federal Support	78,812,724	81,665,060	81,665,060	81,665,060
Intra State Receipts	4,844,188	5,222,668	5,222,668	5,222,668
Gov Fund Type Transfers - Other A	75,897	0	0	0
	<u>83,732,809</u>	<u>86,887,728</u>	<u>86,887,728</u>	<u>86,887,728</u>
Total Resources	<u>\$ 139,825,965</u>	<u>\$ 147,714,595</u>	<u>\$ 145,366,253</u>	<u>\$ 147,484,395</u>
 FTE	 <u>1,432.44</u>	 <u>1,471.00</u>	 <u>1,471.00</u>	 <u>1,471.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 127,001,385	\$ 135,484,018	\$ 133,135,676	\$ 134,953,071
Personal Travel In State	1,113,314	1,458,781	1,458,781	1,458,781
State Vehicle Operation	296,048	341,285	341,285	341,285
Depreciation	368,651	239,032	239,032	239,032
Personal Travel Out of State	28,665	35,361	35,361	35,361
Office Supplies	94,047	137,069	137,069	437,816
Facility Maintenance Supplies	288	323	323	323
Professional & Scientific Supplies	1,206	0	0	0
Other Supplies	9,567	0	0	0
Printing & Binding	189,971	280,669	280,669	280,669

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Postage	266,505	328,866	328,866	328,866
Communications	581,437	753,310	753,310	753,310
Rentals	356,059	450,328	450,328	450,328
Utilities	663	768	768	768
Professional & Scientific Services	936	1,894,761	1,894,761	1,894,761
Outside Services	97,200	105,210	105,210	105,210
Intra-State Transfers	192,176	189,000	189,000	189,000
Outside Repairs/Service	2,827	4,019	4,019	4,019
Reimbursement to Other Agencies	1,095,589	1,018,737	1,018,737	1,018,737
ITS Reimbursements	620,276	1,482,151	1,482,151	1,482,151
IT Outside Services	12,377	274,774	274,774	274,774
Gov Fund Type Transfers - Auditor	321,528	317,991	317,991	317,991
Gov Fund Type Transfers - Other A	147,798	166,294	166,294	166,294
Equipment	9,423	25,962	25,962	25,962
Equipment - Non-Inventory	8,035	17,041	17,041	17,041
IT Equipment	722,405	1,008,661	1,008,661	1,008,661
Other Expense & Obligations	1,060,736	1,700,184	1,700,184	1,700,184
Licenses	384	0	0	0
Balance Carry Forward (Approps)	5,226,469	0	0	0
Total Disposition of Resources	<u>\$ 139,825,965</u>	<u>\$ 147,714,595</u>	<u>\$ 145,366,253</u>	<u>\$ 147,484,395</u>